

Support Division

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Support Services	7,945,700	8,306,000	8,115,300	10,617,200	10,327,400	9,813,600
Medical Services Contract	0	0	10,995,200	12,247,300	12,241,600	12,052,400
Total:	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
BY FUND SOURCE						
General	5,738,100	6,304,200	16,753,900	19,777,400	19,492,000	18,854,800
Dedicated	143,600	140,700	289,900	956,300	954,500	888,700
Federal	2,064,000	1,861,100	2,066,700	2,130,800	2,122,500	2,122,500
Total:	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
Percent Change:		4.5%	130.1%	19.6%	18.1%	14.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,509,700	3,674,200	3,649,200	5,003,800	4,657,000	4,696,400
Operating Expenditures	2,606,000	2,957,300	13,711,300	15,863,400	15,914,700	15,372,000
Capital Outlay	80,000	102,900	0	247,300	247,300	47,600
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Total:	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
Full-Time Positions (FTP)	71.50	74.50	72.50	95.50	87.00	88.00

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	80.50	17,021,600	213,500	2,066,700	19,301,800
Supplementals	0.00	31,700	0	0	31,700
Budget Reduction (Neg. Supp.)	(8.00)	(299,400)	0	0	(299,400)
FY 2003 Total Appropriation	72.50	16,753,900	289,900	2,066,700	19,110,500
Transfer Between Programs	15.00	836,400	51,700	120,500	1,008,600
FY 2003 Estimated Expenditures	87.50	17,590,300	341,600	2,187,200	20,119,100
Removal of One-Time Expenditures	0.00	0	(76,400)	0	(76,400)
Additional Base Adjustments	0.00	(106,000)	0	0	(106,000)
FY 2004 Base	87.50	17,484,300	265,200	2,187,200	19,936,700
Personnel Cost Rollups	0.00	67,600	3,500	2,100	73,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	948,500	13,700	0	962,200
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	(0.50)	48,200	0	(66,800)	(18,600)
FY 2004 Program Maintenance	87.00	18,548,600	282,400	2,122,500	20,953,500
Enhancements	1.00	306,200	0	0	306,200
FY 2004 Total	88.00	18,854,800	888,700	2,122,500	21,866,000
Chg from FY 2003 Orig Approp.	7.50	1,833,200	675,200	55,800	2,564,200
% Chg from FY 2003 Orig Approp.	9.3%	10.8%	316.3%	2.7%	13.3%

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,738,100	6,304,200	5,902,200	7,607,600	7,327,900	6,879,900
Dedicated	143,600	140,700	146,400	878,800	877,000	811,200
Federal	2,064,000	1,861,100	2,066,700	2,130,800	2,122,500	2,122,500
Total:	7,945,700	8,306,000	8,115,300	10,617,200	10,327,400	9,813,600
Percent Change:		4.5%	(2.3%)	30.8%	27.3%	20.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,509,700	3,674,200	3,649,200	5,003,800	4,657,000	4,696,400
Operating Expenditures	2,606,000	2,957,300	2,716,100	3,616,100	3,673,100	3,319,600
Capital Outlay	80,000	102,900	0	247,300	247,300	47,600
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Total:	7,945,700	8,306,000	8,115,300	10,617,200	10,327,400	9,813,600
Full-Time Positions (FTP)	71.50	74.50	72.50	95.50	87.00	88.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	80.50	6,201,600	146,400	2,066,700	8,414,700
Budget Reduction (Neg. Supp.)	(8.00)	(299,400)	0	0	(299,400)
FY 2003 Total Appropriation	72.50	5,902,200	146,400	2,066,700	8,115,300
Expenditure Adjustments	15.00	836,400	51,700	120,500	1,008,600
FY 2003 Estimated Expenditures	87.50	6,738,600	198,100	2,187,200	9,123,900
Additional Base Adjustments	0.00	(106,000)	0	0	(106,000)
FY 2004 Base	87.50	6,632,600	198,100	2,187,200	9,017,900
Personnel Cost Rollups	0.00	67,600	3,500	2,100	73,200
Nonstandard Adjustments	0.00	131,500	3,300	0	134,800
Fund Shifts	(0.50)	48,200	0	(66,800)	(18,600)
FY 2004 Maintenance (MCO)	87.00	6,879,900	204,900	2,122,500	9,207,300
2. Offender Management System	1.00	0	491,100	0	491,100
3. Upgrade Data Lines & Server	0.00	0	115,200	0	115,200
FY 2004 Total Appropriation	88.00	6,879,900	811,200	2,122,500	9,813,600
Change From FY 2003 Original Approp.	7.50	678,300	664,800	55,800	1,398,900
% Change From FY 2003 Original Approp.	9.3%	10.9%	454.1%	2.7%	16.6%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Under Additional Base Adjustments the General Fund operating expenditures were reduced by \$106,000. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management premiums, Attorney General, Controller and Treasurer fees. Enhancement No. 1 uses Inmate Management Funds for a Project Manager position and funds to modify the Utah Offender Management System for use in Idaho. Enhancement No. 3 provides money from the Inmate Management Fund for ongoing upgrades to increase data line speeds and to enhance computer servers.

ANALYST'S COMMENT: This is the single program from this agency that experienced an Additional Base Adjustment in excess of the Governor's Recommendation. This reduction amounted to 1.7% of the FY 2003 Original Appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	4,392,500	2,487,400	0	0	0	6,879,900
D 0284-00 Parolee Supervision	3.00	114,300	25,600	0	0	0	139,900
D 0349-00 Miscellaneous Rev	2.00	113,900	499,400	0	0	0	613,300
OT D 0349-00 Miscellaneous Rev	0.00	0	10,400	47,600	0	0	58,000
F 0348-00 Federal Grant	1.00	75,700	296,800	0	1,750,000	0	2,122,500
Totals:	88.00	4,696,400	3,319,600	47,600	1,750,000	0	9,813,600

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H464 (Ch.352)

The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	10,851,700	12,169,800	12,164,100	11,974,900
Dedicated	0	0	143,500	77,500	77,500	77,500
Total:	0	0	10,995,200	12,247,300	12,241,600	12,052,400
Percent Change:				11.4%	11.3%	9.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	10,995,200	12,247,300	12,241,600	12,052,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	10,820,000	67,100	0	10,887,100
1. Medical Contract Increases	0.00	0	76,400	0	76,400
2. Beds at ICC, SAWC Tents, Modular Units	0.00	31,700	0	0	31,700
FY 2003 Total Appropriation	0.00	10,851,700	143,500	0	10,995,200
Removal of One-Time Expenditures	0.00	0	(76,400)	0	(76,400)
FY 2004 Base	0.00	10,851,700	67,100	0	10,918,800
Nonstandard Adjustments	0.00	817,000	10,400	0	827,400
FY 2004 Maintenance (MCO)	0.00	11,668,700	77,500	0	11,746,200
1. Full Year Funding for Expansion	0.00	306,200	0	0	306,200
FY 2004 Total Appropriation	0.00	11,974,900	77,500	0	12,052,400
Change From FY 2003 Original Approp.	0.00	1,154,900	10,400	0	1,165,300
% Change From FY 2003 Original Approp.		10.7%	15.5%		10.7%

APPROPRIATION HIGHLIGHTS: Funding provided under Nonstandard Adjustments is for the negotiated contract increases to the medical services provider. The base amounts per inmate per day in the institutions will increase by 4.5% effective at the beginning of the contract year in October 2003. Rates range from a low of \$5.32 at the St. Anthony Work Camp to a high of \$13.76 at the Pocatello Women's Correctional Center. Daily rates at community work centers will increase from \$0.55 to \$0.57; the daily amount charged for offenders in the county jails and in the Idaho Correctional Center will increase from \$0.52 to \$0.54; and the department will pay \$6.93 per day for offenders in state facilities that are in excess of the original capacity stated in the contract.

APPROPRIATION BREAKDOWN:

Prisons - \$10,164,146
Community Work Centers - \$65,621
Excess Over Base Contract - \$614,728
S. Boise Women's Corr. Ctr. - \$517,521
SICI Modular Units - \$188,200
Tents at St. Anthony - \$79,700
E. Boise CWC - \$62,700
Idaho Correctional Center - \$248,267
County Jails - \$46,189
Contract Amendments - \$65,300
Total: \$12,052,372

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	11,974,900	0	0	0	11,974,900
D 0349-00 Miscellaneous Rev	0.00	0	77,500	0	0	0	77,500
Totals:	0.00	0	12,052,400	0	0	0	12,052,400